

Jamestown School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$4,753	\$4,513	5.3%
Substitutes	\$93	\$48	93.7%
Instructional Parapros	\$516	\$432	19.5%
Pupil-Use Technology	\$171	\$140	21.8%
Instructional Materials	\$259	\$241	7.6%
Total	\$5,792	\$5,374	7.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$26	\$24	6.8%
Library & Media	\$124	\$109	13.7%
Extracurricular	\$31	\$20	54.3%
Student Health/Services	\$117	\$108	9.0%
Curriculum Development	\$6	\$0	100.0%
Staff Development	\$65	\$107	-39.1%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$179	\$177	1.1%
Therapists, Psychologists	\$468	\$393	19.2%
Total	\$1,016	\$938	8.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$214	\$492	-56.5%
Food Service	\$39	\$33	15.4%
Safety	\$15	\$19	-22.2%
Building Upkeep	\$550	\$466	18.1%
Data Processing	\$0	\$0	0.0%
Business Operations	\$148	\$129	14.5%
Total	\$965	\$1,139	-15.3%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$187	\$144	29.4%
School Office	\$103	\$119	-13.8%
Deputies & Administrators	\$34	\$0	100.0%
Superintendent & Board	\$215	\$164	31.0%
Legal	\$5	\$5	5.2%
Total	\$544	\$433	25.7%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

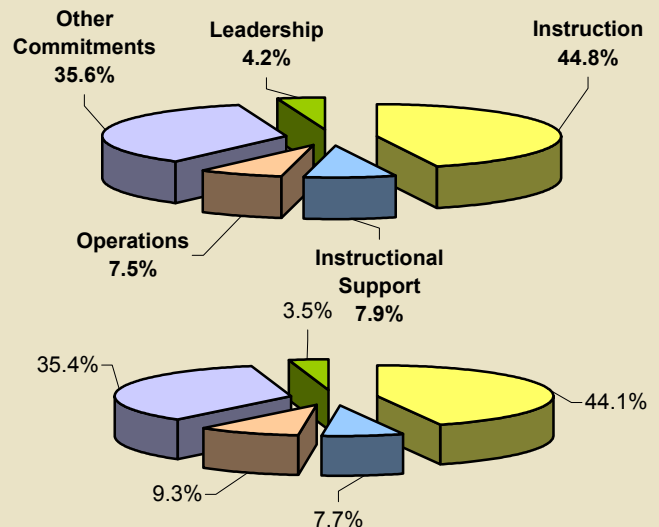
July 2003 - June 2004

Expenditures: **\$9,626,969**
 District Enrollment (ADM): **745**
 District Per Pupil: **\$12,922**

July 2002 - June 2003

Expenditures: **\$9,074,925**
 District Enrollment (ADM): **744**
 District Per Pupil: **\$12,197**

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$146	\$610	-76.0%
Pass-Throughs	\$4,164	\$3,432	21.3%
Retiree Benefits	\$294	\$272	8.1%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$4,604	\$4,313	6.7%